

Housing Authority of the City of Milwaukee
Homeownership Program Operating Budget
FY 2017

HOMEOWNERSHIP

Revenues	
Other income	5,000
Special fees earned	91,800
Gain/Loss on Sale of Fixed Assets	72,000
Total Revenues	168,800

Operating Expenditures	
ADMINISTRATIVE	
Salaries	82,899
Employee Benefits	33,260
Travel and Training	2,000
Office Supplies & Printing	2,000
Telephone	2,500
Postage	500
Sundry	6,900
Total ADMINISTRATIVE	130,059
ORDINARY MAINTENANCE & OPERATIONS	
Maintenance Supplies	3,200
Maintenance Contracts	1,500
Total ORDINARY MAINTENANCE & OPERATIONS	4,700
GENERAL	
INSURANCE	3,398
Total GENERAL	3,398
Total Operating Expenditures	138,157
Net Income (loss) from operation	30,643

SUNDRY	
419011 - Membership dues	3,400
419021 - Computer supplies and service	3,500
Total SUNDRY	6,900

MAINTENANCE SUPPLIES	
442004 - Electrical supplies	500
442005 - Hardware supplies	2,000
442006 - HVAC Supplies	500
442007 - Janitorial supplies	200
Total MAINTENANCE SUPPLIES	3,200

MAINTENANCE CONTRACTS	
443018 - Appraisals, Inspections contractor	1,500
Total MAINTENANCE CONTRACTS	1,500